

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Office of the Governor

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPln to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Commissions/Special Offices										
Human Rights Commission	2,240.6	2,547.8	2,547.8	2,547.8	307.2	13.7 %	0.0		0.0	
Redistricting Board	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,634.2</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>-1,086.4</b>	<b>-29.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Executive Operations										
Executive Office	13,059.7	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-250.0	-1.9 %	0.0	
Governor's House	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0		0.0	
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	3,100.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,794.3</b>	<b>19,007.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>-14,036.7</b>	<b>-42.8 %</b>	<b>-250.0</b>	<b>-1.3 %</b>	<b>0.0</b>	
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,690.9</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>60.2</b>	<b>2.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections										
Elections	5,073.6	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,073.6</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>2,782.3</b>	<b>54.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>45,414.8</b>	<b>33,384.2</b>	<b>33,134.2</b>	<b>33,134.2</b>	<b>-12,280.6</b>	<b>-27.0 %</b>	<b>-250.0</b>	<b>-0.7 %</b>	<b>0.0</b>	

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Funding Summary										
Unrestricted General (UGF)	30,653.9	32,662.9	32,412.9	32,412.9	1,759.0	5.7 %	-250.0	-0.8 %	0.0	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.